1985 BUDGET

TABLE OF CONTENTS

<u>Page</u>

City Manager's Budget Letter

GENERAL INFORMATION

City of Wichita Summary Chart for 1985 Annual Budget	1
1985 City of Wichita Total Expenditures and Revenues by Percentages	2
1985 General Fund Expenditures and Revenues by Percentages	3
Mill Levy Distribution: 1974-1984	4
Land Area, Assessed Valuation, and Population: 1972-1984	5
General Obligation Bonded Debt, Bonds Issued, and Bonds Retired (1964-June 30, 1984)	6
1984 Ad Valorem Tax Levies	7
Comparison of Tangible Property Tax Revenue Including Delinquencies and Expenditures by Funds	9
Comparison of Assessed Valuation and Mill Levies for 1982, 1983, and 1984	10
General Fund Revenues	10
Total Revenue Requirements and Computation of Rates of Levy	12
1985 Salary Ranges and Rates (Noncommissioned Personnel)	13
1985 Salary Ranges and Rates (Commissioned Police and Fire Personnel)	14
Summary of Full-time Positions for 1984 and 1985	15

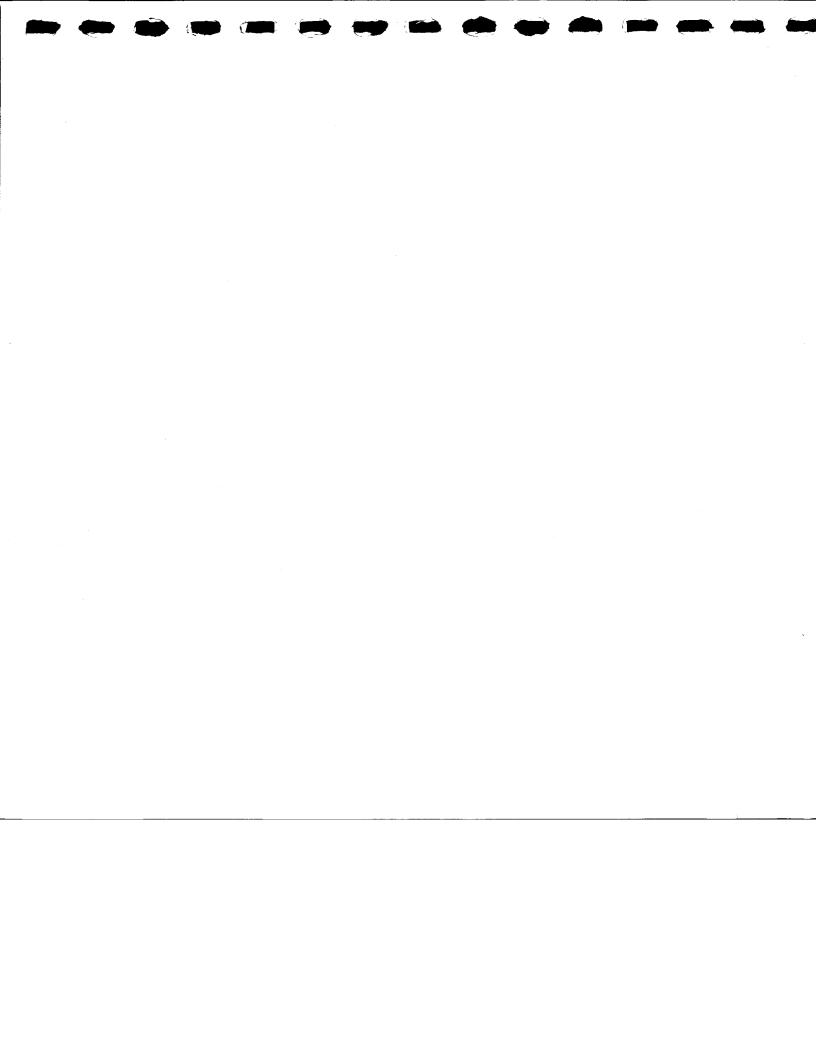


GENERAL FUND (continued)

Summary of General Fund Revenues		19
Summary of General Fund Departmental	Expenditures	20
SummaryGeneral Government		21
City Commission		22
City Manager		24
City Clerk		26
Personnel		28
Public Affairs		30
Citizen Rights and Services		32
Historic Wichita Board		34
Law		36
Municipal Court		38
Probation Office		40
DEPARTMENT OF COMMUNITY FACILITIES		
Summary - All Divisions		43
Century II		44
New Exhibition Hall		46
Building Services Mid-America All-Indian Center Art Museum Maintenance Library Maintenance	Maintenance	48 50 52 54
Omnisphere Earth-Space Center		56
Lawrence-Dumont Stadium		58
Historical Museum Maintenance		60
Wichita Athletic Commission		61



	Р	age
GENERAL FUND (continued)	<u></u>	<u>ug</u> .
DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT		
Summary - All Divisions		6
Administration and Finance		6
Industrial Development		6
Energy Resources		68
Central Inspection Division (CID) (Separate Fund)		7
DEPARTMENT OF ADMINISTRATION		
Summary - All Divisions		7
Budget and Management		7
Controller's Office		7
Purchasing		8
Retirement and Insurance		8
Treasury		8
FIRE DEPARTMENT		
Summary - All Divisions		8
Administration		8
Operations		9(
Prevention		9:
POLICE DEPARTMENT		
Summary - All Divisions		9!
Operations		9
Special Services		9
Staff and Support Services		100
Air Section		102



			Dago
GENERAL FUND (continued)	•		Page
DEPARTMENT OF EMERGENCY COMMUNICATIONS			
Summary			105
Emergency Communications			106
DEPARTMENT OF ENGINEERING (Summary)			109
DEPARTMENT OF OPERATIONS AND MAINTENANCE			
Summary - All Activities			111
Administrative Research and Planni	ng		112
Traffic Engineering			114
Street Maintenance			116
Flood Control			119
Landfill (Utility)			123
Street Cleaning			126
Weed Mowing			128
Noxious Weeds			131
Construction and Survey			134
Street Light Maintenance, Street L Johns Sludge Pit Cleanup, Street (Gas Tax), Street Cleaning (Gas	Repair		136
STORM DRAINS (Water Department General Fund)		139



CENEDAL E	IND (continued)				Page
	UND (continued)				
DEPARTMEN	T OF COMMUNITY HEALTH				
Summ	ary - All Divisions				141
	Administration				142
	Personal Health Services				144
	Environmental Health	·			146
	Laboratory				148
	Building and Grounds and Motor	Pool			150
	Water Quality Cross-Connection (Water Utility)	Program			152
Summ	ary - Animal Control Rabies				153
	Field Services Shelter				154 156
METROPOLI	TAN AREA PLANNING DEPARTMENT		•		
Summ	ary				159
	Metropolitan Planning				160
	Engineering Design				162
	Vehicle Inspection				164
	Design (Park)				166
NONDEPART	MENTAL				
Summ	ary - All Programs				169
	Bicycle Safety Program				170
	Election Expense				170
	Office Automation				170
	Prisoner Housing				171
	Contributions and Donations Kansas National Guard Historic Wichita (Cowtown) Chamber of Commerce				171



	Page
GENERAL FUND (continued)	
NONDEPARTMENTAL (continued)	
Group Health Insurance	172
Group Life Insurance	172
League of Kansas Municipalities	172
Building and Contents Insurance	173
National League of Cities	173
Public Technology Inc. (PTI)	174
Reimbursed Expenditures	174
APT Salary Increase - General Fund	174
Salary Savings for 1985 - General Fund	174
PARK/LIBRARY/ART MUSEUM	
PARKY LIDRARTY ART PROSECUT	
Fund Summary of Revenues and Expenditures	177
BOARD OF PARK COMMISSIONERS	
Summary - All Divisions	178
Administration	180
Planning and Development (1983 and 1984 only)	182
Maintenance	184
Recreation	186
Revenue Producing Facilities	188
Forestry (Separate Fund)	191
Golf Courses (Separate Fund)	197
LIBRARY	201
WICHITA ART MUSEUM	205

SPECIAL PURPOSE FUNDS (not included in departmental budget pages)	<u>Page</u>			
Summary of Special Purpose Funds	209			
METROPOLITAN TRANSIT AUTHORITY (MTA) FUND	211			
EMPLOYEES RETIREMENT FUND	215			
SOCIAL SECURITY FUND	216			
POLICE AND FIRE PENSION FUND	217			
SPECIAL CITY HIGHWAY GAS TAX FUND	218			
WICHITA STATE UNIVERSITY FUND	219			
PUBLIC BUILDING COMMISSION BUILDING BONDS FUND	220			
TOURISM AND CONVENTION PROMOTION FUND	221			
WORKERS AND UNEMPLOYMENT COMPENSATION FUND	222			
TORT LIABILITY FUND	223			
SPECIAL ALCOHOL AND DRUG PROGRAMS FUND	224			
SPECIAL PARKS AND RECREATION (Alcohol) FUND	225			
GENERAL REVENUE SHARING FUND	226			
GENERAL DEBT AND INTEREST FUND				
Fund Summary of Revenues and Expenditures	227			
Debt Service Requirements and Funds Provided	228			
UTILITY FUNDS (ENTERPRISE)				

HILLITY FUNDS (FUTEDDDISE) (continued)	Page
UTILITY FUNDS (ENTERPRISE) (continued)	
WATER UTILITY FUND	
Fund Summary - All Divisions	231
Production and Pumping - Source of Supply, Pumping, Treatment	232
Transmission and Distribution	234
Water Engineering	236
Customer Service	238
Administration	240
	•
SEWER UTILITY FUND	
Fund Summary of Revenues and Expenditures	243
Water Pollution Control	244
Sanitary Sewer Maintenance	246
Administrative, Management & Legal Services; Emergency Fund, Sewer Utility Debt Service, Utility Improvements and Laboratory Services	248
AIRPORT UTILITY FUND	
Fund Summary of Revenues and Expenditures	249
Airport Revenues in Detail	252
(For LANDFILL FUND see page 123 of Operations and Mainténance Section)	

Page

WORKING CAPITAL FUNDS (Internal Service)

1.00		
Sun	nmary of Working Capital Funds	253
	Data Processing and Office Automation (Administration)	255
	Stationery Stores, Duplicating, and Microfilming (Administration)	259
· · ·	Equipment Fund (Operations and Maintenance)	263
	Official Motor Pool (Operations and Maintenance)	267
	Central Maintenance Services (Operations and Maintenance)	271
	Equipment Maintenance (Park) (1983 and 1984 only)	275

(22) 1962 . Contain) and Allen Salah &